



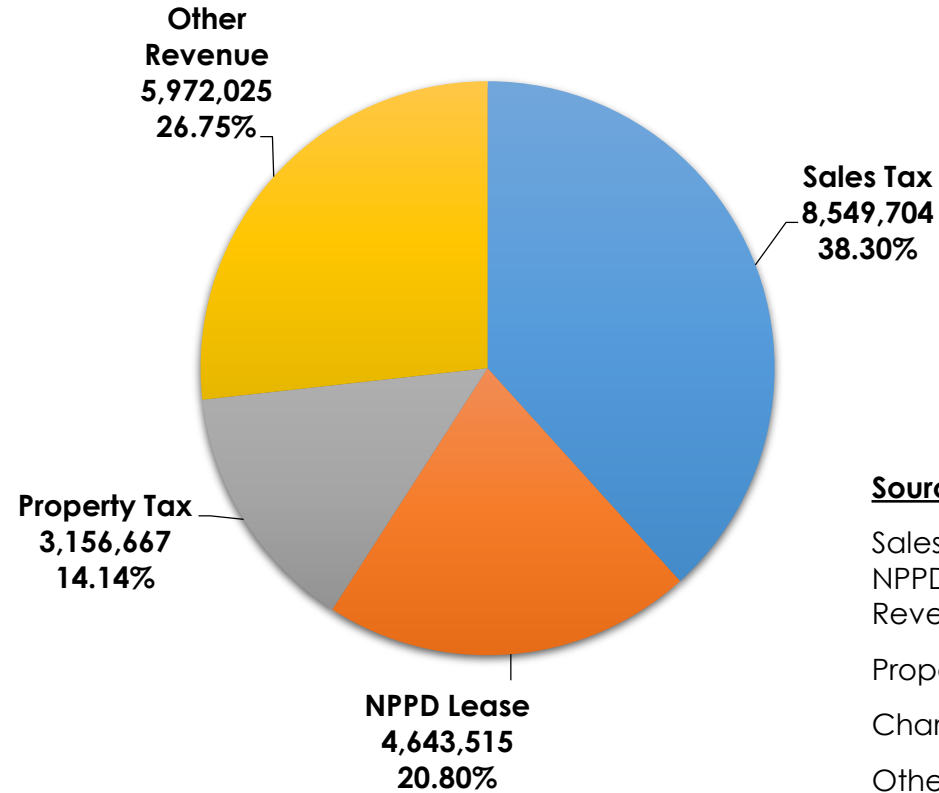
2019-2020 Budget

Mayor and City Council Goals

- ✓ **Cash Reserve** - GFOA Emergency minimum of 16% (2019-2020)
- ✓ **Street Expansion and Maintenance**
- ✓ **Parks and Recreation** – Trail plan (ongoing), Skate Park (2020), Embrace Park/Splash Pad/Multi-use Fields (2018 & 2019)
- ✓ **Community Engagement** – City Website (2019), Norfolk Now! Initiative (ongoing), Council work sessions (ongoing)
- ✓ **Property Maintenance** (ongoing)
- ✓ **Economic Development** – Infrastructure development (NE Industrial) 2019, site ID and master planning (ongoing), TIF Guiding Document (2019), Partner with Greater Norfolk Economic Development Foundation (ongoing)

FY 2019 – 2020

General Fund Revenue



Source

Sales Tax
NPPD Rent & Other Revenue
Property Tax
Charges for Service
Other Taxes
Licenses & Permits
Intergovernmental Revenues
Other Interest
Income
Non-Revenue Receipts

Budgeted 2019-2020

Percent of Total

8,549,704
5,362,723
3,156,667
2,397,107
1,156,700
303,550
593,146
104,500
697,814

38.30%
24.02%
14.14%
10.74%
5.18%
1.36%
2.66%
0.47%
3.13%

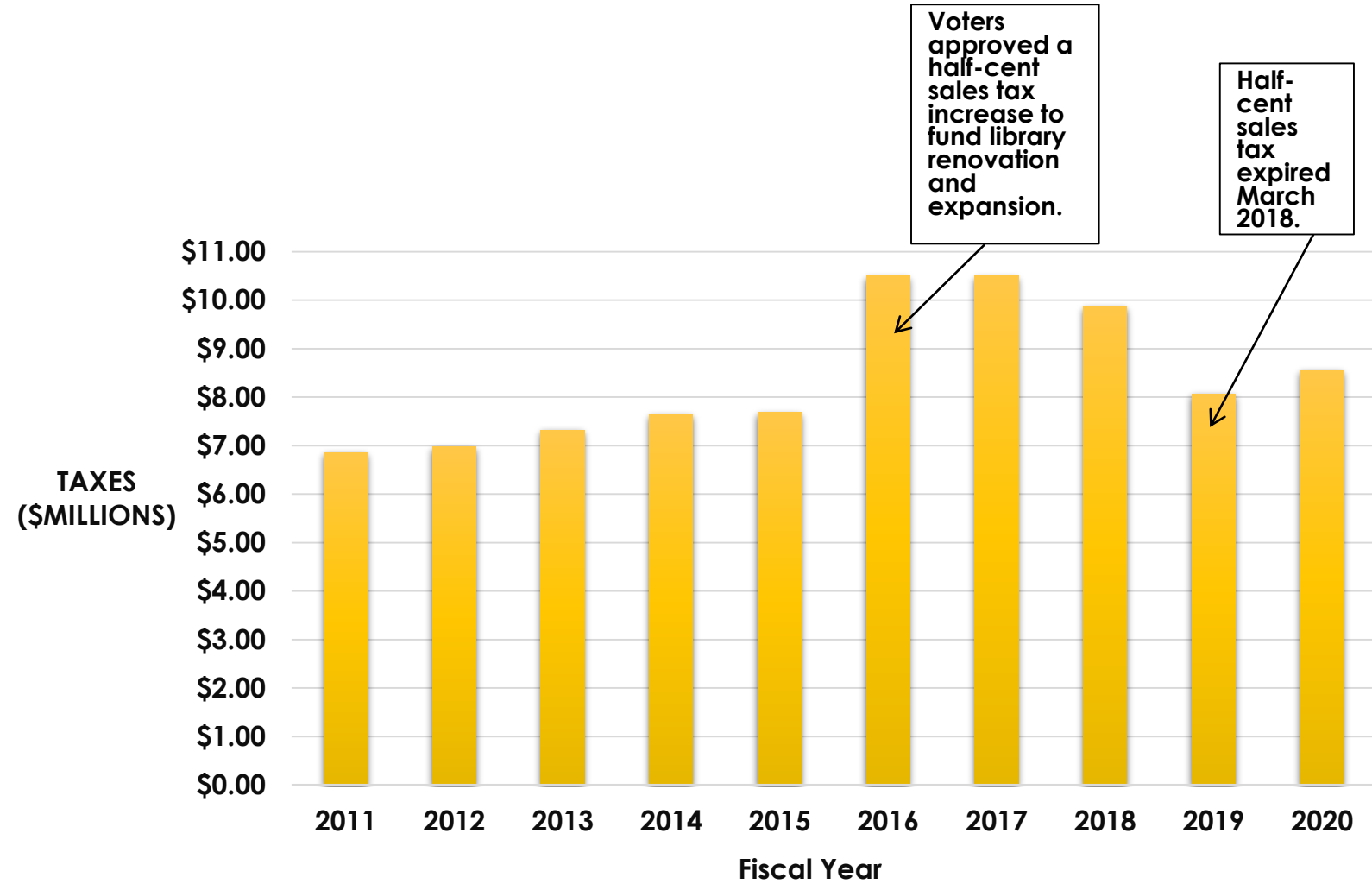
Total Revenues

22,321,911

100.00%

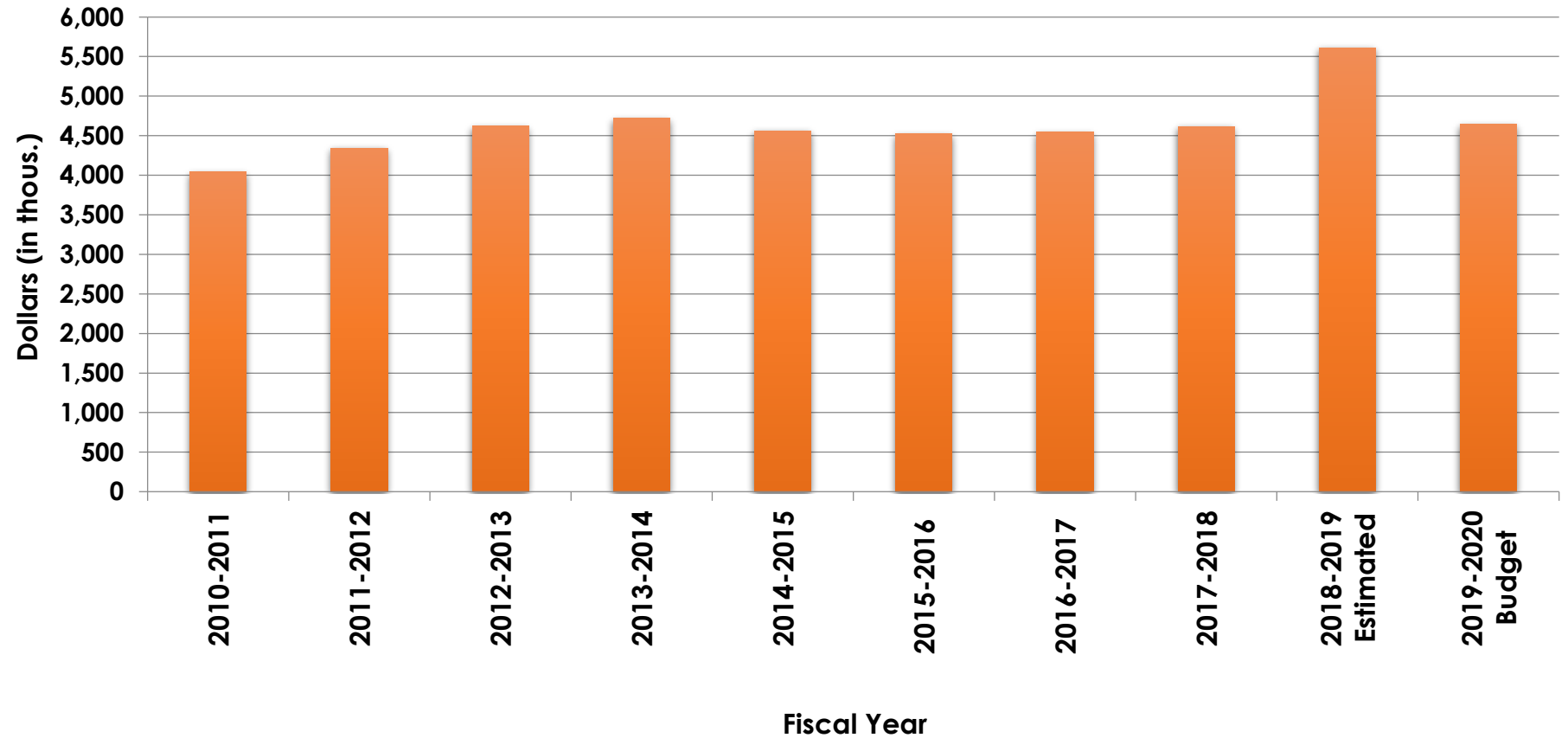
FY 2019 – 2020

Sales Tax



FY 2019 – 2020

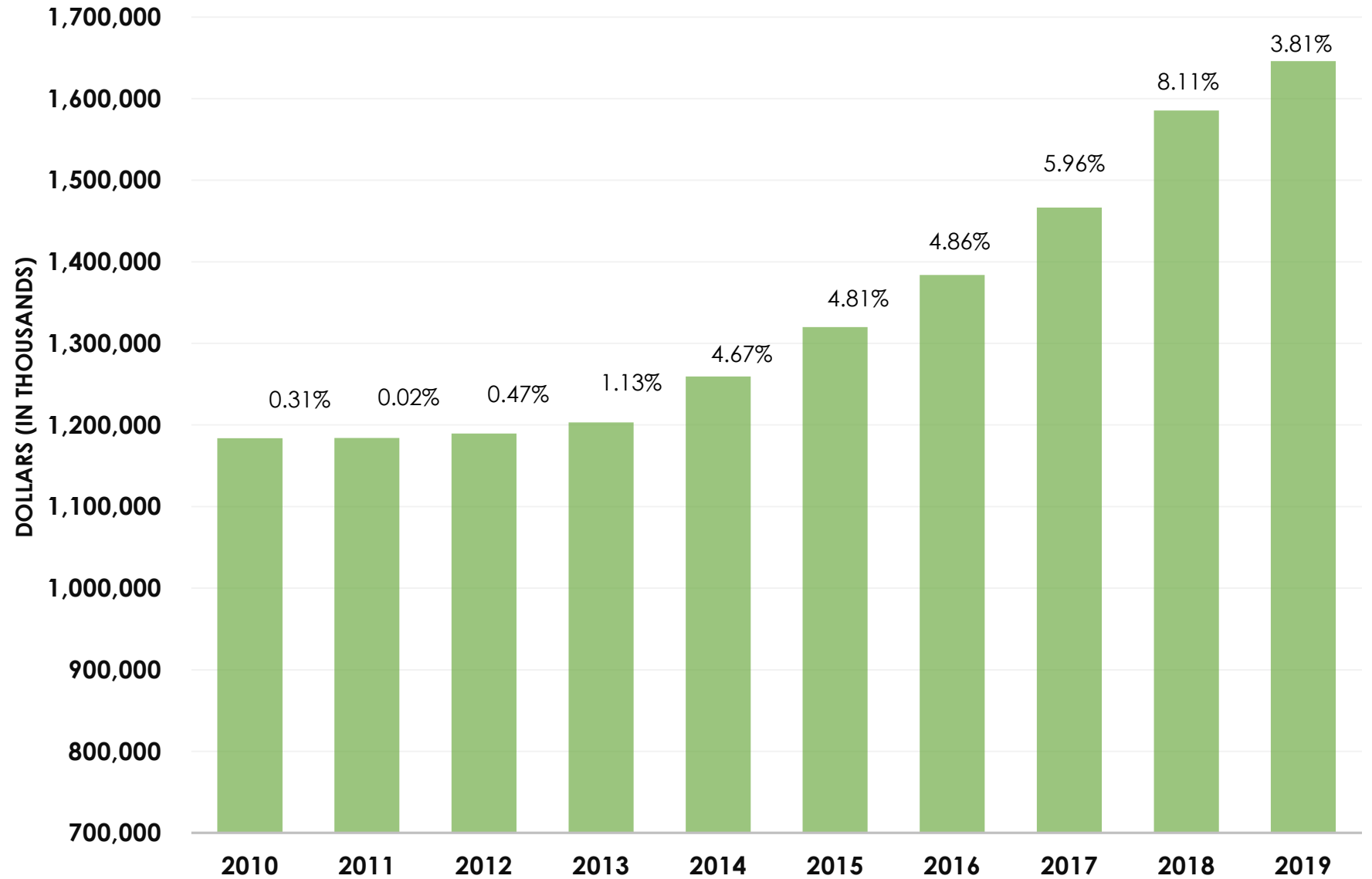
Nebraska Public Power District Lease



FY 2019 – 2020

**Assessed
Valuation**

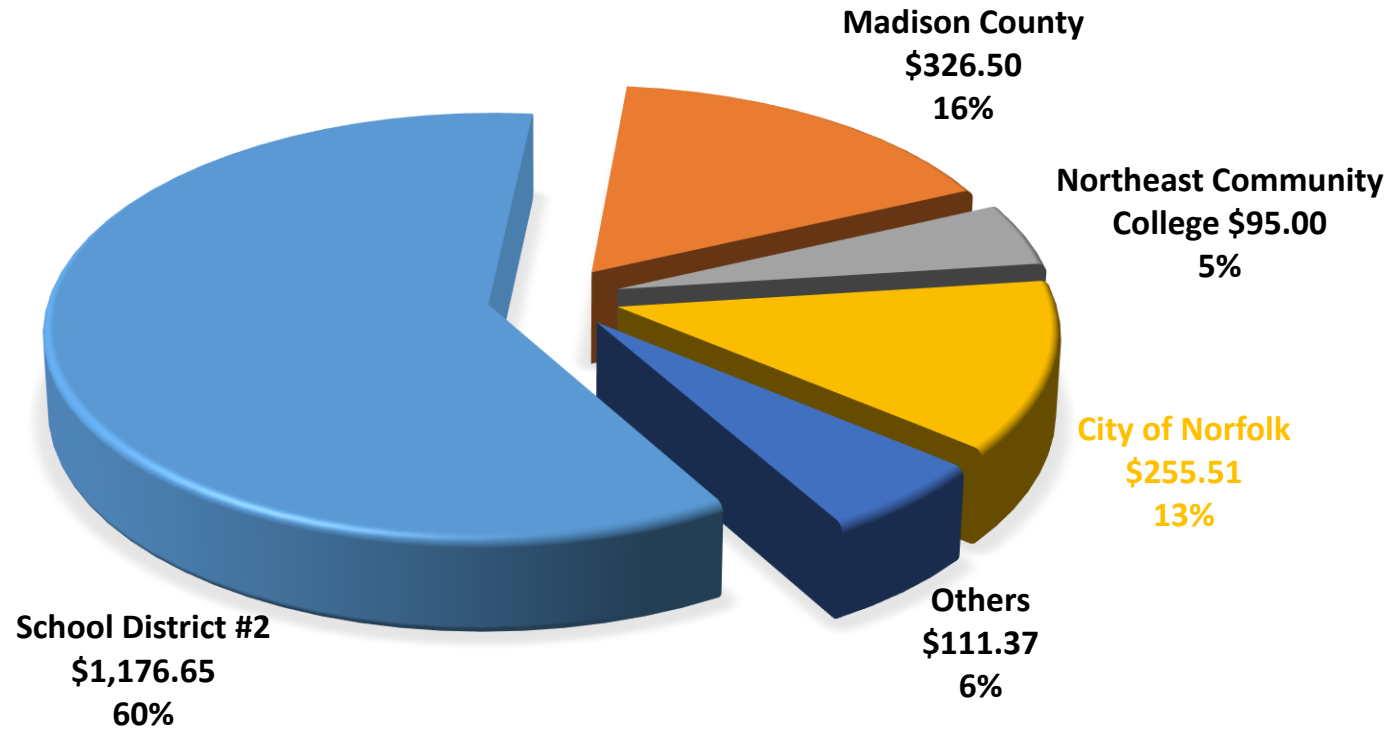
\$1,645,863,058



FY 2019 – 2020

Property Tax Overview

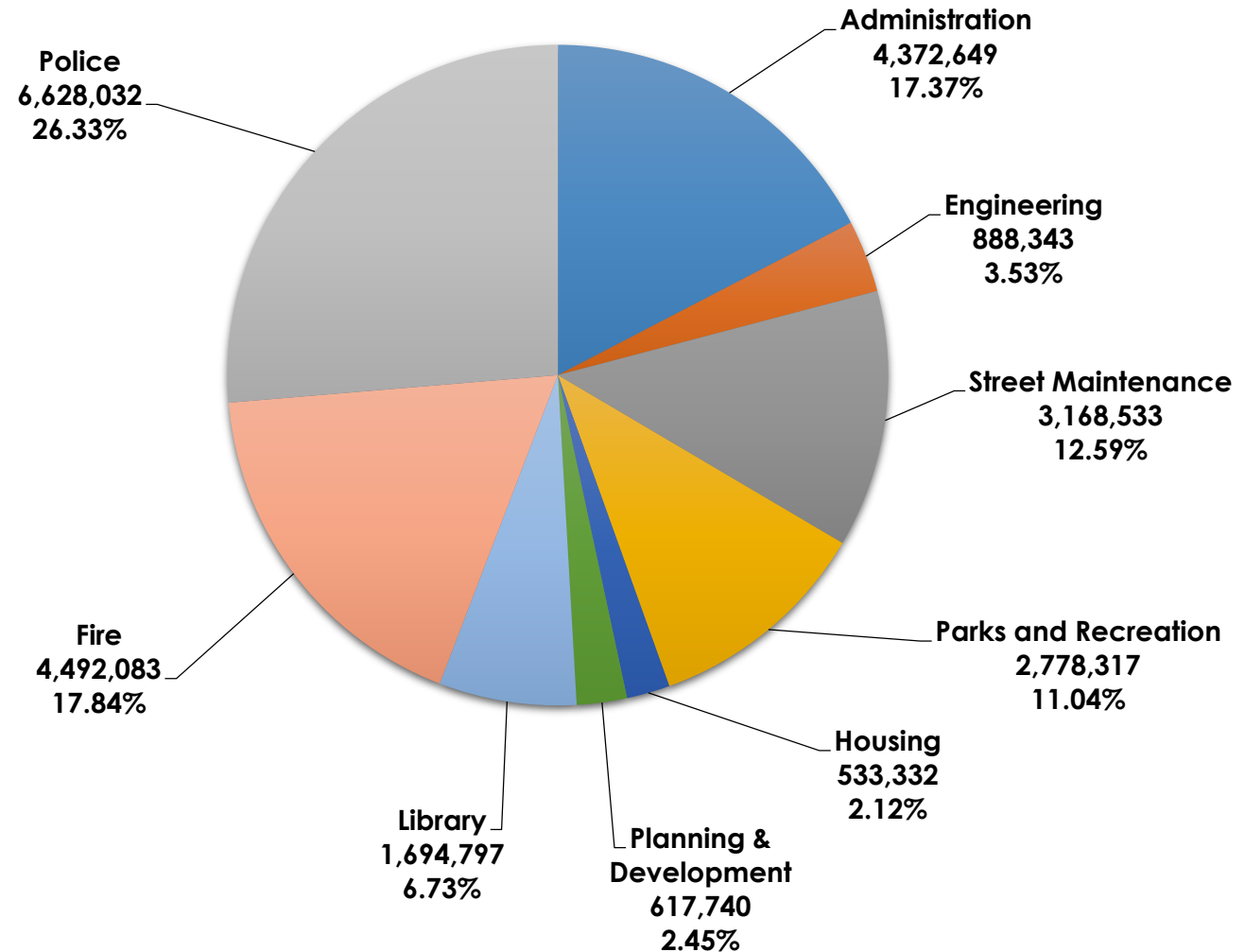
*Based on a
\$100K Home and
2018 Levy Rates



FY 2019 – 2020

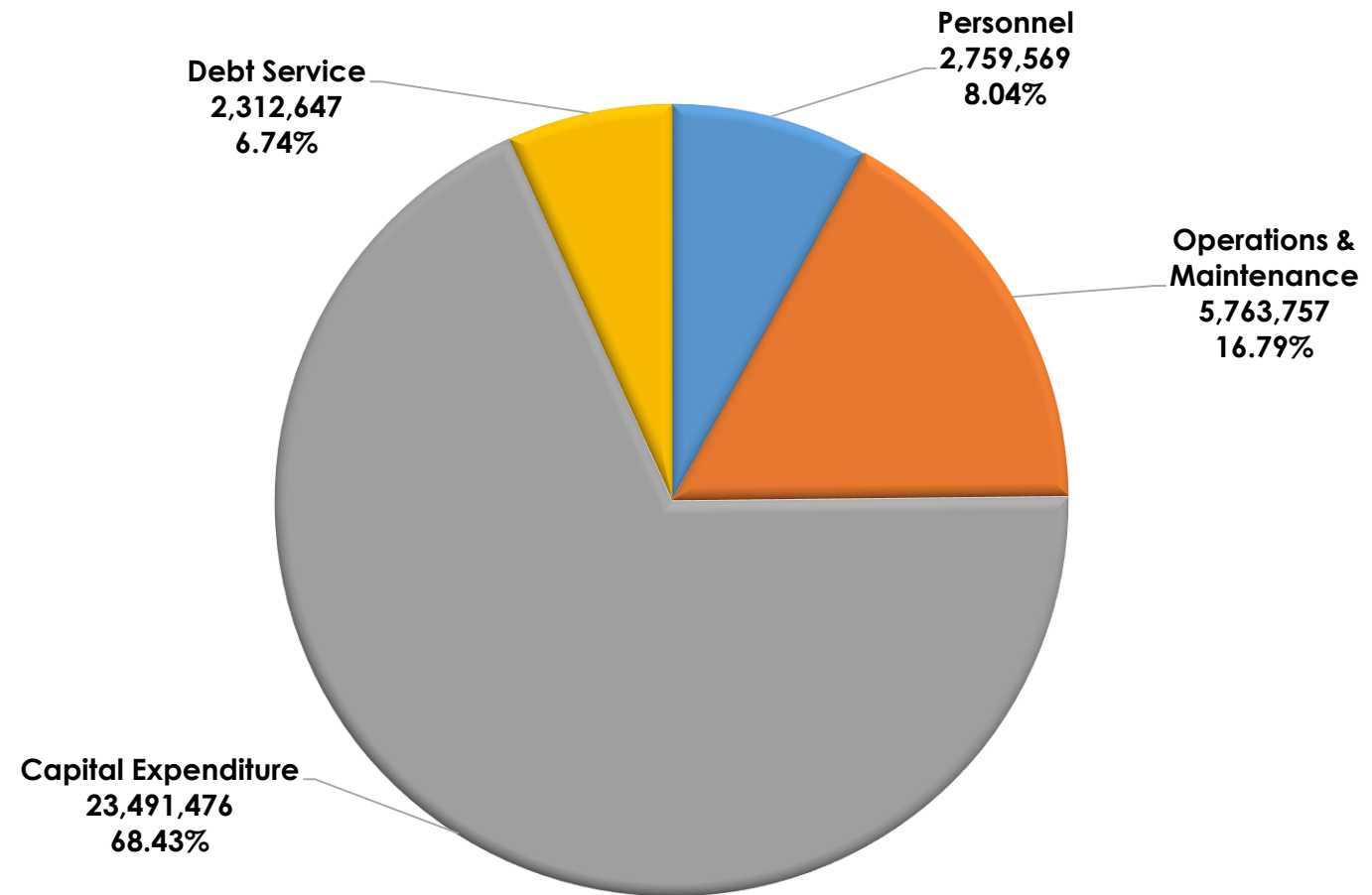
General Fund Expenditures

Division/Function



FY 2019 – 2020

Enterprise Fund Expenditures



2018 – 2019 Year in Review

Major projects and
accomplishments

Transition to Planning and Development Department

- ✓ Building Services transition to the Planning and Development Department - “one-stop shop” for builders and developers

Website Update

Infrastructure Investments

- ✓ NE Industrial Water/Sewer – November 2019 \$4,809,000
- ✓ Raasch Dam Sewer Interceptor – June 2019 \$708,000
- ✓ Gap Paving \$380,000
 - North 15th
 - Square Turn
- ✓ Benjamin Avenue Design – Currently in preliminary design phase \$950,000
- ✓ Prospect Avenue Reconstruction \$575,000

Public Safety

- ✓ Aerial Fire Apparatus \$1,194,505
- ✓ Ambulance \$247,538

2018 – 2019 Year in Review

Major projects and
accomplishments

Economic Development

- ✓ Business Park – Partnership with Greater Norfolk Economic Development Foundation.
\$300,000 for purchase with master planning underway.
- ✓ Revolving Loan Program – Total of \$150,000 to assist small businesses and entrepreneurs
- ✓ County-wide Housing Study – Partnered with Madison County and the City of Madison
- ✓ Expansions/Industrial Growth
 - King Steel – applied for and received SBD Funds for infrastructure to expand

Parks and Recreation

- ✓ Embrace Park Restroom - \$171,000
- ✓ Skate Park Restroom - \$65,000
- ✓ Gathering Space Planning/Design - \$64,400
- ✓ Johnson Park/River Restoration Project Planning - \$338,000
- ✓ Park Upgrades and Enhancements - \$165,000

Infrastructure

- ✿ **Street Maintenance Contract Work** \$350,00
- ✿ **Braasch Ave. Reconstruction, 1st – 5th** \$1,610,000
- ✿ **Benjamin Ave. Reconstruction, 13th – 1st** \$1,500,000
- ✿ **Bridge Maintenance Improvements** \$650,000
- ✿ **Gap Paving/Georgia Ave** \$647,000
- ✿ **Flood Control Levee Recertification** \$497,500
- ✿ **Flood Control Levee Repairs** \$2,000,000
- ✿ **Infrastructure in New Developments** \$2,239,970
- ✿ **Solid Waste/Transfer Station** \$2,627,236

Infrastructure

Water

- Elevated Storage Tank at NE Industrial Road \$2,300,000
- Water Line on Braasch Ave. \$300,000

Sewer

- Pave South Driveway at Water Pollution Control Plant \$468,000
- Overland Receiving Station \$900,000
- Replace 30" Sewer from 8th Street and Omaha Avenue to 4th Street and Washington Avenue \$954,900
- Highway 35 Interceptor \$2,035,000
- Omaha Avenue Lift Station & Force Main \$3,040,000
- Sewer Main Replacement on Braasch Ave from 1st Street \$300,000

Quality of Life

Quality Public Services

Parks and Recreation

- River Restoration \$516,925
- Miracle Skate Park \$544,400
- River Pointe Square \$509,000
- Park Expansion \$637,000
- Park Enhancements \$170,000
- Hike/Bike Trails \$562,811

Public Safety

Implemented a Police Officer Retention Plan, added three (3) Paramedic/Firefighter positions (1 per shift), Emergency Operations Center upgrades and a training tower classroom and driving simulator.

Parks and Recreation Restructure

Combined Park Maintenance, Aquatics and Recreation functions into Department of Parks and Recreation. Created position of Parks and Recreation Director and added two (2) Parks Maintenance Workers